

REALIGNMENT ALLOCATIONS AND RECOMMENDATIONS: Fiscal and Procurement Workgroup - September 7, 2021

	A	G	H	I	J	K	L	M	N
	Categories	Total Amounts FY 16/17	FY 17/18 (Approved BOS Mtg. 9/18/18)	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Funds Available for Reinvestment	Category Totals/Notes
1									
2	2-1-1 Alameda County Information and Referral Services				\$30,000	\$40,000			\$70,000
3	ACBH - Case Management (MH/SUD/Dual Diagnosis)	\$1,000,000							\$1,000,000
4	ACBH - Mild/Moderate MH Services (thru 6/30/2021)		\$2,500,000						\$2,500,000
5	ACBH - Recovery Residence/Transitional Housing Facility			\$408,997	\$408,997				\$817,994
6	ACBH - Substance Use and Mental Health Services (Annual)	\$4,789,782	\$2,900,000	\$2,900,000	\$2,900,000	\$4,085,225	\$4,085,225		\$21,660,232
7	ACBH - Substance Use and Mental Health Services Increase				\$1,185,225				\$1,185,225
8	CA Assembly Bill 1950 - 1 year extension of service (held in reserve)							\$1,000,000	\$1,000,000
9	CAB Web Based Application						\$1,250		\$1,250
10	Career Technical Education Training Programs (thru 10/21/2021)	\$2,055,693			\$2,027,847	\$1,200,000			\$5,283,540
11	Client Resource Forums			\$250,000					\$250,000
12	Clinics for Reentry Legal Barrier Removal		\$250,000						\$250,000
13	Cognitive Behavior Interventions & Incentives			\$500,000					\$500,000
14	Community Advisory Board Notetaker					\$900			\$900
15	Community Advisory Board Transportation Stipends			\$3,000	\$9,000		\$6,000		\$18,000
16	Community Capacity Funds	\$3,000,000						-\$2,000	\$2,998,000
17	Early Intervention Court (Contract Extension)						\$519,655		\$519,655
18	Early Intervention Court	\$1,700,000							\$1,700,000
19	Education	\$1,000,000		\$1,000,000	\$370,000		\$2,000,000	-\$630,000	\$3,740,000
20	Education (contract extension thru 12/31/2021)				\$810,542				\$810,542
21	Employment	\$5,800,000		\$3,000,000			\$3,000,000		\$11,800,000
22	Employment (Food Program)				\$110,000				\$110,000

Note: ACBH amount reduced based upon projected expenditure of \$2,789,782 FY 16/17

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23	Employment (Trust-Increase Subsidized Hours)			\$1,000,000					\$1,000,000
24	Employment Contract Extension (thru 6/30/2020)			\$1,681,000					\$1,681,000
25	Employment Contract Extension (thru 9/30/2020)				\$840,000				\$840,000
26	Evidence-Based Practices Capacity Building Workshops		\$500,000						\$500,000
27	Fair Chance Housing Initiative					\$330,000			\$330,000
28	Faith-Based/Local Community Partnerships			\$1,000,000					\$1,000,000
29	Family Reunification	\$1,000,000			\$1,000,000			-\$258,001	\$1,741,999
30	Family Reunification - Therapy and Legal Services		\$1,000,000						\$1,000,000
31	Family Reunification (2-year contract extension thru 1/31/2022)				\$2,000,000				\$2,000,000
32	Father Services			\$250,000					\$250,000
33	Female and Male Residential Multi-Service Center (30 beds, operating costs)		\$2,000,000						\$2,000,000
34	Female and Male Residential Multi-Service Center -Project Costs				\$6,545,802	\$1,677,426			\$8,223,228
35	FY2021 AB109 Support Unit SEB @ 50%						\$60,688		\$60,688
36	For Us By Us	\$1,000,000		\$1,000,000					\$2,000,000
37	FUBU (Contract Extension)						\$502,548		\$502,548
38	Higher Education		\$1,000,000						\$1,000,000
39	Housing - BOSS's Realignment Housing Project					\$460,344	\$153,448		\$613,792
40	Housing - Fresh Start				\$147,000	\$972,321	\$890,752		\$2,010,073
41	Housing - Seventh Step				\$950,000	\$875,000			\$1,825,000
42	Housing - The Holland			\$511,000					\$511,000
43	Housing - Women/Children and Sex Offenders					\$1,500,000			\$1,500,000
44	Housing (annual allocation)	\$3,375,000	\$3,375,000	\$3,375,000	\$3,375,000	\$3,375,000	\$9,375,000	-\$715,862	\$25,534,138
45	Innovations in Reentry	\$1,000,000						-\$160,247	\$839,753

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46	Kinship Reentry Workforce			\$250,000					\$250,000
47	Leadership/Entrepreneurial Programs		\$1,000,000						\$1,000,000
48	LGBTQ Services and Resources			\$100,000					\$100,000
49	Opioid and Alcohol Use Prevention Programs		\$500,000						\$500,000
50	Pay for Success (Alameda County Justice Restoration Project)		\$585,000	\$665,000					\$1,250,000
51	Prison Pre-Release Planning and Case Management		\$1,000,000						\$1,000,000
52	Probation Client Support		\$247,619			\$250,000	\$250,000		\$747,619
53	Realignment Evaluation - Contract Assignment thru 6/30/2022 (BPA)				\$30,000				\$30,000
54	Reentry Client Access Communication and Service Portal		\$300,000						\$300,000
55	Reentry Court - PRCS (thru 6/30/2022)				\$898,288				\$898,288
56	Reentry Link to the 2-1-1 Data System		\$30,000						\$30,000
57	Restorative Justice - Community Circles			\$1,000,000					\$1,000,000
58	Restorative Justice Program (Formerly Trust Fund)			\$2,000,000					\$2,000,000
59	Sex Offender Treatment				\$550,000				\$550,000
60	TDRC now The CORE (thru 1/21/2022)		\$4,000,000			\$1,966,766			\$5,966,766
61	Transition Age Youth Services/Support			\$1,000,000					\$1,000,000
62	Transportation	\$759,198	\$240,802						\$1,000,000
63	Violence Intervention/Prevention Program					\$500,000			\$500,000
64	Violence Intervention/Prevention Program (Trust)					\$500,000			\$500,000
65	Women's/Mothers' Services			\$1,000,000					\$1,000,000
66	Totals	\$26,479,673	\$21,428,421	\$22,893,997	\$24,187,701	\$17,732,982	\$20,844,566	-\$766,110	
67	50% CBO Allocation Amount	\$20,430,693	\$21,428,421	\$22,893,997	\$24,187,701	\$24,821,844	\$25,198,733		
68	Grand Total FY 16/17	\$15,779,673							
69	Remaining Unallocated Funds						\$4,354,167		
70	Funds Carried Over From Previous Fiscal Year	\$10,700,000				-\$7,088,862	\$7,088,862		
71	Remaining CBO Balance to be Allocated						\$11,443,029		
72									

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73	Proposed Allocations Pending Approval								
74	Career Technical Education (CTE)						\$200,000		
75	Family Reunification						\$1,167,260		
76	Total Proposed Allocations Pending Approval						\$1,367,260		
77	Remaining CBO Balance if Proposed Allocations are Approved						\$10,075,769		
78									
79	Remaining amount for FY 16/17 used for FY 15/16 over-allocation								
80	Base Allocation FY 15/16: 40,861,385; 50% = \$20,430,693 for FY 16/17								
81	Base Allocation FY 16/17: 42,856,842; 50% = \$21,428,421 for FY 17/18								
82	Base Allocation FY 17/18: \$45,787,995; 50% = \$22,893,997 for FY 18/19								
83	Base Allocation FY 18/19: \$48,375,402; 50% = \$24,187,701 for FY 19/20								
84	Base Allocation FY 19/20 (adjusted): 49,643,687; 50% = 24,821,843 for FY 20/21								
85	Base Allocation FY 20/21 (adjusted): \$50,397,466; 50% = \$25,198,733 for FY 21/22								
86	Base Allocation FY 21/22: \$51,958,090; 50% = \$25,979,045 for FY 22/23								